
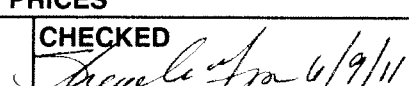
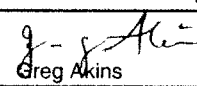




FEATURE: Klamath River Dams Removal Partial Removal Option Copco No. 1 Dam & Powerplant Removal Most Probable Life Cycle - 50 Year Summary				PROJECT: Klamath River Oregon					
				WOID: AF652		ESTIMATE LEVEL: Feasibility			
				REGION: MP		UNIT PRICE LEVEL: Jul-10			
				FILE: U:\2011 Projects\Klamath\002 Completed Sheets\MP MPL MPH\01 - Copco 1\MP\Copco 1 - MP - Probable.xlsx\Life Cycle Summary					
PLANT ACCOUNT	PAY ITEM	DESCRIPTION	CODE	QUANTITY	UNIT	UNIT PRICE	AMOUNT		
		Periodic Costs - Year 1					\$95,000.00		
		Periodic Costs - Year 8					\$32,566.50		
		Periodic Costs - Year 17					\$31,689.00		
		Periodic Costs - Year 25					\$16,380.90		
		Periodic Costs - Year 33					\$16,596.72		
		Periodic Costs - Year 42					\$8,239.50		
		Periodic Costs - Year 50					0.00		
		Annual Costs - Maintenance					\$525,752.00		
		(Assumes gov't service / construction contracts)							
		Subtotal 1					\$726,224.62		
		Mobilization	5%	+/-			\$36,000.00		
		Subtotal 1 with Mobilization					\$762,224.62		
		Escalation to Notice to Proceed (NTP), from Unit Price Level (July 2010) to NTP (July 2020),					\$262,141.38		
		at 3.00% per year for 120 months.							
		Subtotal 2 = Subtotal 1 with Mobilization + Escalation to NTP					\$1,024,366.00		
		Design Contingencies	10%	+/-			\$125,634.00		
		Subtotal 3 = Subtotal 2 + Design Contingencies					\$1,150,000.00		
		Allowance for Procurement Strategies (APS)		+/-					
		Type of solicitation assumed: Competitive Request for Proposal							
		Subtotal 4 = Subtotal 3 + APS					\$1,150,000.00		
		CONTRACT COST					\$1,150,000.00		
		Construction Contingencies	20%	+/-			\$200,000.00		
		FIELD COST					\$1,350,000.00		
		Non-Contract Costs	30%	+/-			\$400,000.00		
		(Environmental Cultural / Mitigation ~ 7%,							
		Engineering Design ~ 5%, Maintenance Service Contract ~ 5%							
		Procurement ~ 2%, Inspections ~ 10%							
		and Closeout ~ 1%)							
		CONSTRUCTION COST					\$1,750,000.00		
		Note: initial estimate completed 4/17/11, revised non-contract costs 5/12/11, design contingencies costs 6/9/11							
		Ref.: For appropriate use and terminology, see Reclamation Manual, Directives and Standards FAC; 09-01, 09-02 and 09-03.							
QUANTITIES				PRICES					
BY Rick Benik		CHECKED Stephen Latham		BY  Greg Akins		CHECKED  Rick Benik			
DATE PREPARED 03/24/11		PEER REVIEW / DATE Tom Hepler P.E. 3/25/11		DATE PREPARED 6/9/11		PEER REVIEW / DATE NCB 6/13/11			

FEATURE: Klamath River Dams Removal Partial Removal Option Removal Site Maintenance Most Probable Life Cycle - 50 Year Operation and Maintenance - Periodic Costs				PROJECT: Klamath River Oregon			
		WOID: AF484		ESTIMATE LEVEL: Feasibility			
		REGION: MP		UNIT PRICE LEVEL: Jul-10			
		FILE: U:\2011 Projects\Klamath\002 Completed Sheets\MP MPL MPH\01 - Copco 1\MP\Copco 1 - MP - Probable.xlsx\Template Sheet 1					

PLANT ACCOUNT	PAY ITEM	DESCRIPTION	CODE	QUANTITY	UNIT	UNIT PRICE	AMOUNT
	1	Site Maintenance - Annual: Copco 1 Site only*		1	LS	\$25,000.00	\$25,000.00
		Labor needed per year - threes sites:	86-68130	120	mdy**		
		3-Man maintenance crew					
		6 Months active inspection/maintenance					
		2 Weeks full time (1 month each spring)					
		4 Full days, 2 times each month (5 months)					
		Site maintenance required at JC Boyle, Copco 1 & Copco 2					
		Estimate prorated the time at each dam site based					
		on percent of total partial removal construction costs					
		Equipment needed per year	86-68130	40	dy***		
		1-Service truck					
		Includes compressor, welder, generator					
		and general tools					
		Estimate prorated the time at each dam site based					
		on percent of total partial removal construction costs					
		Materials needed per year (percentage of labor	86-68130	15%			
		& equipment)					
		Road maintenance needed per year (percentage	86-68130	10%			
		of labor & equipment)					
		*Total estimated cost for all 3 sites is approximately \$160,000 annually:					
		prorated ±15% for the Copco 1 site only					
		** Man days per year for 50 years					
		***Days per year for 50 years					
		SUBTOTAL THIS SHEET					\$25,000.00

QUANTITIES		PRICES	
BY Rick Benik	CHECKED Stephen Latham	BY  Greg Akins	CHECKED  5/13/11
DATE PREPARED 04/18/11	PEER REVIEW / DATE Tom Hepler P.E. 4/18/11	DATE PREPARED 4/25/11	PEER REVIEW / DATE  5/13/11